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Energy
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INEP THREE YEARS PERFORMANCE IN THE WESTERN CAPE

PRESENTATION BY:

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TO

**AMEU GOODHOPE BRANCH:KEURBOOMSTRAND
(PLETTENBERG BAY)**

08 NOVEMBER 2019



PRESENTATION OUTLINE

- **2017/18 Municipality Performance**
- **2018/19 Municipality Performance**
- **2019/20 Municipality Transfers to date**
- **Challenges and 2019/20 Highlights**



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2017/18 FINANCIAL YEAR ALLOCATIONS

2017/18



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MUNICIPALITY NAME	ALLOCATION PER PROJECT R'000	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Bitou	R10,000	R10,000	R 10 000	100%
Drakenstein	R4,000	R4, 000	R 4 000	R100%
Laingsburg	R2,000	R2,000	R2,000	100%
Overstrand	R4,000	R4,000	R4,000	100%
Theewaterskloof	R3,000	R3, 000	R3,000	100%
Breede Valley	R8,000	R8,000	R8,000	100%
George	R18,048	R18,048	R18,048	100%
Langeberg	R1,000	R1,000	R1,000	100%
Prince Albert	R1,000	R1,000	R1,000	100%
Cape Agulhas	R1,000	R1,000	R1 000	99%
Hessequa	R1,000	R1,000	R1,000	100%

2017/18



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MUNICIPALITY NAME	ALLOCATION PER PROJECT R'000	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Matzikama	R3,000	R3,000	R2 847	100%
Stellenbosch	R4,000	R4,000	R4,000	100%
Kannaland	R8,000	R8,000	R8,000	100%
Cederberg	R4,000	R4,000	R4,000	100%
Mossel Bay	R8,000	R8,000	R8,000	100%
Swartland	R3,000	R3,000	3000.	100%
City of Cape Town	R5,000	R5,000	R 5,000	100%
Knysna	R3,000	R3,000	R3,000	100%
Dudtshoorn	R3,000	R3,000	R3,000	100%
Swellendam	R2,000	R2,000	R2,000	100%
Saldanha Bay	R3,000	R3,000	R3'000	100%
Grand Total	R 105 648	R105 648 00	R 105 000	95%



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2018/19 FINANCIAL YEAR MUNIC PERFORMANCE

2018/19



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MUNICIPALITY NAME	ALLOCATION PER PROJECT R'000(ADT) R7,600,000	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Bitou	R8 000	R 8 000	R 8 000	90%
Drakenstein	R5 738	R 5 738	R5 738	100%
Beaufort West	R10 000	R10 000	R10 000	100%
Laingsburg	R2,000	R 2 000	R 2 000	100%
Overstrand	R4 262	R4 262	R 4 262	100%
Theewaterskloof	R5,000	R5 000	R 5000	100%
Breede Valley	R5 000	R5 000	R5 000	100%
George	R13 000	R 13 000	R13 000	90%
Langeberg	R3 000	R 3 000	R 3 000	100%
Prince Albert	R2 500	R2 500	R 2 500	100%
Cape Agulhas	R1 000	R1 000	R 1 000	100%
Hessequa	R3,000	R 3 000	R 3 000	100%

2018/19



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MUNICIPALITY NAME	ALLOCATION PER PROJECT R'000 (ADT)R 7,600,000	Year to date Transfers R'000	Year to date Expenditure R'000	Year to date Expenditure R'000 Percentage %
Matzikama	R2 500	R1 500	R 1500	85%
Stellenbosch	R5 000	R5 000	R 5 000	100%
Kannaland	R2 000	R2 000	R2 000	100%
Cederberg	R 8,000	R8 000	R8 000	100%
Beaufort West	R10 000	R10 000	R10 000	100%
Mossel Bay	R6,000	R 6 000	R 6 000	100%
Swartland	R4 000	R 4 000	R 4000	100%
City of Cape Town	R10 000	R 10 000	R10 000	100%
Knysna	R7 000	R 7 000	R 7 000	85%
Oudtshoorn	R5,600	R 5,600	R 5,600	90%
Swellendam	R2 000	2 000	R 2000	98%
Saldanha Bay	R3,000	R 3 000	R 3 000	100%



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2019/20 FINANCIAL L YEAR MUNIC TRANSFER TO DATE



2019/20 TRANSFERS

MUNICIPALITY NAME	ALLOCATION PER PROJECT (R'000)	Year to date Transfers R'000
Bitou	R 6,828	R 1,828
Drakenstein	R 15 000	R 5,000
Beaufort West	R 15 400	R 5,400
Laingsburg	R 2,372	R 1,000
Overstrand	R 7 000	R 3,000
Theewaterskloof	R 5,019	R 2,519
Breede Valley	R 10 000	R 4,000
George	R10 044	R 4,000
Langeberg	R 5,000	R 2,000
Prince Albert	R 1 100	R 450
Cape Agulhas	R0	R 0
Hessequa	R 1 985	R 985

2019/20 TRANSFERS



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MUNICIPALITY NAME	ALLOCATION PER PROJECT R'000 R,000	Year to date Transfers R'000
Matzikama	R5 000	R 2 000
Stellenbosch	R15 640	R 7,640
Kannaland	R2 901	R 901
Cederberg	R 9 642	R 4,642
Mossel Bay	R 7000	R 3,000
Swartland	R 5 000	R 2,000
Knysna	R 4 000	R 0
Oudtshoorn	R 6000	R 2,000
Swellendam	R 3 000	R 1,000
Saldanha Bay	R3,000	R 1000
Grand Total	R123,010	R56 865

CHALLENGES AND 2019/20 HIGHLIGHTS



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- Late submission of monthly progress reports.
- Non-submission of quarterly performance reports which has raise an audit finding.
- Late submission of Annexure D's, which affect the payment date for municipalities since all the payments are approved by the Director General.
- Behind schedule projects that leads to rollover application and even re-gazetting of the funds
- Highlights in the 2019/20 include *inter-alia*: 2019/20 transfers, 2019/20 regazetting, 2018/19 rollover application by some municipalities and allocation for 2020/21 financial year.



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THANK YOU